FY21-22 CIP Breakdown by Fund

Fund	Project Number	Project Description	Funding	Contact
101	IS19001603	Atlantic Ave Relocation	$0	G. Volenec
	IS19002101	KOTS	$4,300,000	A. Balliu
	IS19002102	Duval Street Revitalization	$0	K. Halloran
	IS19002201	Staples Ave Pedestrian Bridge	$235,000	G. Volenec
	IS19002202	Triangle Beautification/Entry Sign	$30,000	K. Wilman
	IS22012201	Fire Station 3	$500,000	K. Wilman
	IS43022003	Mallory T-Pier Extension	$0	K. Olson
	IS43022101	Mallory Square Inprovements	$0	K. Halloran
	IS72011804	Clinton Square Pocket Park	$413,339	A. Balliu
	IS72012001	Bayview Park Renovations	$350,000	M. Davila
	IS72012204	MLK Pool Repairs and Assessment	$500,000	K. Wilman
	TBD	Amphitheature Prking Improvements	$278,000	G. Volenec
	TBD	City Hall HVAC	$0	M. Davila
	TBD	Clayton Sterling Turf Installation	$2,500,000	M. Davila
	TBD	Cozumel Park Renovations	$0	M. Davila
	TBD	DeWitt Roberts Turf Installation	$0	M. Davila
	TBD	Fire Station Dorm Renovations	$300,000	M. Davila
	TBD	Fire Station 2 HVAC	$0	M. Davila
	TBD	Hockey Rink Roof	$0	M. Davila
	TBD	Parks & Recreation Camera Installations	$408,405	J. Phelps
	TBD	Parking Lots Mill and Pave	$655,000	M. Davila
	TBD	Resod Poinciana Field	$0	M. Davila
	TBD	Salt Ponds Pathways	$400,000	R. Stachurski
	TBD	Skate Park Renovations	$175,000	M. Davila
	TBD	Smather's Beach Pavilions	$198,000	I. McDowell
	TBD	Sports Facility Roofs	$65,000	M. Davila
Infrastructure Surtax Fund New Money Total			**$11,307,744**	
102	EN1406	S. Roosevelt Ph II	$0	G. Volenec
	II41021903	Jose Marti Design	$50,000	G. Volenec

FY21-22 CIP Breakdown by Fund

Fund	Project Number	Project Description	Funding	Contact
102	II41022001	FY2020 ADA Sidewalks	$0	G. Volenec
	II41022002	FY2020 Repaving Program	$0	G. Volenec
	II41022101	FY2021 ADA Sidewalks	$0	G. Volenec
	II41022102	BV Connectivity - Southard Street	$0	G. Volenec
	II41022103	One Way Streets	$100,000	I. McDowell
	II41022201	FY2022 ADA Sidewalks	$0	G. Volenec
	II41022202	FY2022 Repaving Program	$0	G. Volenec
	II41022203	FY2022 Shoulder Restoration	$0	G. Volenec
	II41022204	FY2022 Pavement Striping	$0	E. Augst
	TBD	FY2033 Paving Program	$3,250,000	G. Volenec
	TBD	FY2023 ADA Sidewalks	$750,000	G. Volenec
	TBD	FY2023 Shoulder Restoration	$150,000	G. Volenec
Gas Tax Fund New Money Total			**$4,300,000**	
103	FT19001801	Beaches Maintenance	$0	A. Balliu
Fort Taylor Surcharge Fund New Money Total			**$0**	
108	AS38062201	Public Service Buildings Wind Retrofit and Improvements	$941,101	K. Wilman
	TBD	Fire Station 1 Wind Retrofit and Improvements	$625,000	K. Wilman
Adaptation & Sustainability Fund New Money			**$1,566,101**	
111	TA49032101	Traffic & Pedestrian Signal Upgrades	$0	K. Crowe
	TA49032103	Wicker's Bicycle Trail Realignment	$0	R. Stachurski

FY21-22 CIP Breakdown by Fund

Fund	Project Number	Project Description	Funding	Contact
111	TBD	Smather's Overflow Parking	$0	A. Balliu
	TBD	Wayfinding	$95,000	R. Stachurski
Transportation Alternative Fund New Money Total			**$95,000**	
303	CP19001801	Keys Energy Diesel Plant	$0	K. Wilman
	TBD	Law Enforcement Poinciana Housing	$0	K. Wilman
Capital Projects Fund New Money Total			**$0**	
401	SE35031801	Aeration Basin Blower	$0	K. Crowe
	SE35031802	Directional Bore 2 Force Mains Fleming Key Channel	$0	K. Crowe
	SE35042002	Electrical Switch Gear Upgrade	$400,000	K. Crowe
	SE35042004	Ferric Tank Replacement	$0	K. Crowe
	SE35042006	Solids Dewatering	$850,000	K. Crowe
	SE35042101	SCADA Upgrades	$0	K. Crowe
	SE35042102	RAS WAS Pump and Valce Replacement	$0	K. Crowe
	SE35042103	Compost Facility	$0	K. Crowe
	SE35042201	Admin Building Interior Renovation	$0	K. Crowe
	TBD	Aeration Basin Permanent Repair	$300,000	K. Crowe
	TBD	Asset Management System	$0	K. Crowe
	TBD	Clarifier Permanent Repair	$300,000	K. Crowe
	TBD	Deep Well Valve Replacement	$200,000	K. Crowe
	TBD	Pump Station A Upgrades	$325,000	K. Crowe
	TBD	Pump Station R Upgrades	$500,000	K. Crowe
	TBD	Sanitary Sewer Master Plan	$350,000	K. Crowe
	TBD	UV System Upgrades	$300,000	K. Crowe
Wastewater Fund New Money Total			**$3,525,000**	

FY21-22 CIP Breakdown by Fund

Fund	Project Number	Project Description	Funding	Contact
402	ST38021901	Tide Valves & Outfall Improvements	$0	K. Crowe
	ST38022102	Harris and Tenth Outfall	$0	K. Crowe
	ST38022201	Fogarty and 3rd Pump Station	$254,134	K. Crowe
	ST38031902	Government Road Culvert 1	$75,000	K. Crowe
	ST38032201	Canal System Cleaning	$80,000	K. Crowe
	TBD	South Street Drainage Upgrades	$300,000	K. Crowe
	TBD	United Street Drainage Upgrades	$100,000	K. Crowe
Stormwater Fund New Money Total			**$809,134**	
403	SW34061801	Oil and Gas Facilities Project	$0	K. Crowe
	TBD	Compost Facility	$0	K. Crowe
	TBD	Scale House Lightning Protection	$275,000	K. Crowe
	TBD	Scale Plate Replacement	$125,000	K. Crowe
	TBD	Transfer Station Automation	$500,000	K. Crowe
	TBD	Transfer Station Cameras	$125,000	K. Crowe
Solid Waste Fund New Money Total			**$1,025,000**	
405	KB1501	907 Caroline St Design & Construction	$0	K. Olson
	KB1507	Margret St Fire Pump	$90,690	K. Olson
	KB1509	Seawall Repair	$238,781	K. Olson
	KB75021802	631 Greene Street Redevelopment	$1,286,312	K. Olson
	KB75021901	CRSC Roof & Structural Repairs	$415,000	K. Olson
	KB75022201	Recording Studio Structural Repairs	$378,090	K. Olson
	KB75031802	Schooner Wharf Floating Dock Replacement	$140,000	K. Olson
	KB75032201	Restore Turtle Pens	$400,135	K. Olson
	KB75032202	H2 Dock Extension	$50,000	K. Olson

FY21-22 CIP Breakdown by Fund

Fund	Project Number	Project Description	Funding	Contact
405	KB75032204	Piling Replacement	$500,000	K. Olson
	KB75032205	D Dock IPE Installation	$0	K. Olson
	KB75042201	FT/KWB Fiber Installation	$0	K. Olson
	KB75042202	Common Area Enhancements - Phase III	$0	K. Olson
	KB75042203	Wayfinding and AIPP	$0	K. Olson
	KB75052201	Main Parking Lot Landscaping	$0	K. Olson
	KB75062001	Ferry Terminal Lighting and Landscaping	$121,000	K. Olson
	KB75062201	FT Seawall and Pier Repairs	$0	K. Olson
	TBD	Boat House Drainage Improvements	$100,000	K. Olson
	TBD	Electrical Pedestal Maintenance & Replacement	$20,000	K. Olson
	TBD	FT & CTSC Fire Pump Replacement	$250,000	K. Olson
	TBD	Fuel Storage Upgrades	$140,000	K. Olson
Key West Bight Fund New Money Total			**$4,130,008**	
413	GB75511701	Charter Boat Row Seawall	$1,300,000	K. Olson
	GB75512201	Angelfish Seawall Assessment & Design	$195,000	K. Olson
	GB75512202	Wahoo Pier Pedestals	$31,000	K. Olson
	GB75542201	Dinghy Dock/Angelfish Parking Lot	$207,500	K. Olson
	GB75542202	Dinghy Dock/Bathhouse Door Replacement	$0	K. Olson
	TBD	Fire Pump Replacement	$20,000	K. Olson
	TBD	Gator Enclosure	$20,000	K. Olson
Garrison Bight Fund New Money Total			**$1,773,500**	
601	BV55021701	Douglass Gym Extension	$725,000	K. Wilman
	TBD	Nelson English Park Park Renovation	$120,000	M. Davila

FY21-22 CIP Breakdown by Fund

Fund	Project Number	Project Description	Funding	Contact
601	TBD	Nelson English Park Playground	$0	M. Davila
Bahama Village TIF New Money Total			**$845,000**	
603	CS55032001	Caroline TIF Road Improvements	$1,244,941	G. Volenec
Caroline Street TIF New Money Total			**$1,244,941**	

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	IS19001603	**Date:**	05/25/22
Project Name:	Atlantic Blvd Relocation	**Contact:**	G. Volenec
Location:	Atlantic and White	**Project Start:**	10/01/26
Department:	Engineering	**Project Complete:**	
Account No:	101-1900-519-6300	**Project Estimate:**	$1.4M
		Project Funding to Date:	$ 75,000

Project Description/Justification:

Relocate Atlantic Boulevard east of White Street to align with the new intersection of Atlantic and White resulting from Monroe County's Higgs Beach project. Intent is to commence City project at completion of County road relocation. **Am being told it is very unlikely Higg's Beach project will go forward.**

Reasons for Funding Modification (if applicable):

May reconsider if City takes ownership of Higgs Beach.

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 53,394		$ -				
Util. Relocate						$ 120,000	
Construction						$ 1,200,000	
Land Use Xfer	$ 13,000						
Total	$ 66,394	$ -	$ -	$ -	$ -	$ 1,320,000	$ 1,386,394

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101	$ 75,000					$ 1,311,394	
Total	$ 75,000	$ -	$ -	$ -	$ -	$ 1,311,394	$ 1,386,394

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	IS19002101	**Date:**	05/12/22
Project Name:	Homeless Shelter	**Contact:**	A. Balliu
Location:	College Road	**Project Start:**	10/01/20
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	101-1900-519-6200	**Project Estimate:**	$ 7,222,717
		Project Funding to Date:	$ 3,000,000

Project Description/Justification:

Design and construct new Homeless Shelter at the current location. Concrete 10,000 sf warehouse on stilts, with a warming kitchen, full women and men dormroom, restrooms, offices, conference area, washer & dryer. All new utility lines, connecting from College Road or Sunset Marina electric pole.

Reasons for Funding Modification (if applicable):

Concrete block construction with flat roof is recommended option at $5.6M. Included all design cost up to date, Solar system, building permit, AIPP Fee and 10% Contingency Construction costs do not include relocation of KOTS during construction. Grant award $4.3M

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY24/25	FY 25/26	FY 26/27	
Survey/Geotech	$ 69,147						
Design	$ 286,770						
Construction		$ 6,866,800					
Total	$ 355,917	$ 6,866,800	$ -	$ -	$ -	$ -	$ 7,222,717

Funding Source Summary

Fund	Committed	FY22/23	FY 23/24	FY24/25	FY 25/26	FY 26/27	
101	$ 3,000,000						
CDBG Grant		$ 4,300,000					
Total	$ 3,000,000	$ 4,300,000	$ -	$ -	$ -	$ -	$ 7,300,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	IS19002102	**Date:**	06/22/22
Project Name:	Duval Street Revitalization	**Contact:**	K. Halloran
Location:	Duval Street (Entire)	**Project Start:**	10/01/20
Department:	Planning	**Project Complete:**	09/30/24
Account No:	101-1900-519-6300	**Project Estimate:**	$ 1,000,000
		Project Funding to Date:	$ 1,000,000

Project Description/Justification:

Planning phase of the Duval Street revitalization. Tasks associated with this phase include, but are not limited to: public outreach, field survey, financing analysis, stormwater analysis, traffic study, and conceptual design.

Reasons for Funding Modification (if applicable):

4 years to spend DEO-MIT grant.

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Planning		$ 1,000,000					
Total	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000

Funding Source Summary

Fund	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101	$ 500,000						
DEO-MIT	$ 500,000						
Total	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	IS19002201	**Date:**	05/25/22
Project Name:	Staples Ave Pedestrian Bridge	**Contact:**	G. Volenec
Location:	Staples Ave Pedestrian Bridge	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	02/25/23
Account No:	101-1900-519-6300	**Project Estimate:**	$ 360,000
		Project Funding to Date:	$ 125,000

Project Description/Justification:

Replacement of the Staples Avenue Pedestrian Bridge. Part of existing non-motorized Crosstown Greenway corridor within the Bicycle Pedestrian Master Plan. $5,820.00 PO 94336 for bridge assessment.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**
High, >1,000 trips/day. Replacement deadline per structural report February 2023.	

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assessment	$ 125,000						
Design							
Construction		$ 235,000					
Total	$ 125,000	$ 235,000	$ -	$ -	$ -	$ -	$ 360,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101	$ 125,000	$ 235,000					
Total	$ 125,000	$ 235,000	$ -	$ -	$ -	$ -	$ 360,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	IS19002202	**Date:**	05/25/22
Project Name:	FDOT Beautification grant/ New Entry Sign	**Contact:**	K.Wilman
Location:	"Triangle"	**Project Start:**	12/01/21
Department:	Engineering	**Project Complete:**	06/30/23
Account No:	101-1900-519-6300	**Project Estimate:**	$ 166,020
		Project Funding to Date:	$ 136,020

Project Description/Justification:

Part 1- Per Resolution 21-194, the City Commission approved an application for, and City subsequently received, an FDOT grant in the amount of $100,000 to be used to beautify the intersection of US-1 and A1A (Triangle). The grant money may only be used for plants, irrigation, and installation. The remaining amount is a required match of 36,020. **Part 2**: New Entry Sign- Design fees

Reasons for Funding Modification (if applicable):

Part 2- New entry Sign- Design Fee

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design Part 1	$ 27,020						
Landscaping	$ 79,000	$ 30,000					
Design Part 2	$ 30,000						
Total	$ 136,020	$ 30,000	$ -	$ -	$ -	$ -	$ 166,020

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
FDOT Grant	$ 100,000						
101 Fund	$ 36,020	$ 30,000					
Total	$ 136,020	$ 30,000	$ -	$ -	$ -	$ -	$ 166,020

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	IS22012201	**Date:**	05/25/22
Project Name:	Fire Station 3	**Contact:**	K. Wilman
Location:	1525 Kennedy Dr	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	12/31/24
Account No:	101-2201-522-6200	**Project Estimate:**	
		Project Funding to Date:	$ 260,000

Project Description/Justification:

Design and Construct New Fire Station #3 to operate engine and rescue units. Building will also include fire administrative offices for all three stations, safe room, and training center. Administration is currently housed in two locations due to lack of space at Station #1. It is recommended to complete the design for both fire stations at the same time to maximize design efforts and to confirm all program needs can be met between both buildings.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**
	Renovation to Fire Station 1 after admin leave the building.

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 260,000	$ 500,000	$ 200,000	$ 90,000			
Construction			$ 6,800,000	$ 6,800,000	$ 826,000		
FFE				$ 425,000	$ 45,000		
Total	$ 260,000	$ 500,000	$ 7,000,000	$ 7,315,000	$ 871,000	$ -	$ 15,946,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101	$ 260,000	$ 500,000					
Grant or							
Referendum			$ 7,000,000	$ 7,315,000	$ 871,000		
Total	$ 260,000	$ 500,000	$ 7,000,000	$ 7,315,000	$ 871,000	$ -	$ 15,946,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	IS43022003	**Date:**	04/22/22
Project Name:	Mallory T-Pier Extension & Improvements	**Contact:**	K. Olson
Location:	Mallory Square	**Project Start:**	10/01/18
Department:	Port	**Project Complete:**	09/30/24
Account No:	101-4302-543-6300	**Project Estimate:**	$ 3,400,000
		Project Funding to Date:	$ 3,400,000

Project Description/Justification:

Extension of existing T-Pier 70lf north amnd 10lf south with the addition of a norther mono-pile. This project will also provide needed repairs to existing T-Pier

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**
Benthic/Bathymetric Surveys $22,855, SLL $3,055	

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 164,360						
Survey	$ 25,910						
Construction		$ 3,176,651					
Coral Mitigation	$ 33,079						
Total	$ 223,349	$ 3,176,651	$ -	$ -	$ -	$ -	$ 3,400,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101	$ 1,985,168						
FSTED	$ 1,414,832						
Total	$ 3,400,000	$ -	$ -	$ -	$ -	$ -	$ 3,400,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	IS43022101	**Date:**	06/22/22
Project Name:	Mallory Square Improvements	**Contact:**	K. Halloran
Location:	Mallory Square	**Project Start:**	10/01/21
Department:	Planning/Engineering	**Project Complete:**	09/30/24
Account No:	101-4302-543-6300	**Project Estimate:**	$ 3,523,681
		Project Funding to Date:	$ 1,523,681

Project Description/Justification:

As the initial workshops and survey on Sunset Celebration at Mallory Square have concluded, the City will now engage a landscape architecture firm to synthesize public input into master plan concepts. These draft concepts will be presented to the public, Boards and Commissions, and elected officials for selection of a final master plan design. The master plan will allow for construction drawings to revitalize the square through: creation of a park-like environment surrounding the historic Hospitality House and Cable Huts, and an improved visitor experience through installation of landscaping, hardscape (seating), lighting, wayfinding (signage), and comfort features, including restroom facilities and shade structures to ensure the space is inviting throughout the day and evening. The master plan will include recommended improvements for access and circulation within and beyond the square.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 22/24	FY 22/25	FY 22/26	FY 22/27	
Planning	$ 275,000		$ 1,000,000	$ 1,000,000			
Sunshades	$ 234,700						
Bathroom	$ 1,013,981						
Total	$ 1,523,681	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -	$ 3,523,681

Funding Source Summary

Phase	Committed	FY 22/23	FY 22/24	FY 22/25	FY 22/26	FY 22/27	
Fund 101	$ 642,404		$ 1,000,000	$ 1,000,000			
TDC - Sunshades	$ 167,890						
TDC - Bathroom	$ 713,387						
Total	$ 1,523,681	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -	$ 3,523,681

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	IS72011804	**Date:**	05/25/22
Project Name:	Clinton Square Pocket Park	**Contact:**	A. Balliu
Location:	Clinton Square	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	04/30/23
Account No:	101-7201-572-6300	**Project Estimate:**	$ 933,089
		Project Funding to Date:	$ 519,750

Project Description/Justification:

Create pocket park and renovate Clinton Square park, by creating larger landscape islands surrounded by concrete and wood benches. Create a promenade with canopy tree planters that offer seating. Proposing installing 4x4 pavers for all areas except for the landscape islands. Proposing underlighting at the concrete benches, concrete bollards to light pathways, up lighting for the trees and the monument.

Reasons for Funding Modification (if applicable):

Area of the project was enlarged to include all sidewalks, including the front of the Custom House. Estimated Covid construction increased prices by 20%, with the cost of construction still climbing.

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
CONCEPT	$ 19,750						
DESIGN	$ 44,315						
Construction		$ 869,024					
Total	$ 64,065	$ 869,024	$ -	$ -	$ -	$ -	$ 933,089

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101	$ 519,750	$ 413,339					
Total	$ 519,750	$ 413,339	$ -	$ -	$ -	$ -	$ 933,089

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	IS72012001	**Date:**	06/30/22
Project Name:	Bayview Park Renovation	**Contact:**	Marcus Davila
Location:	Bayview Park Renovation	**Project Start:**	10/01/20
Department:	Community Services	**Project Complete:**	09/30/22
Account No:	101-7201-572-6300	**Project Estimate:**	$ 2,900,000
		Project Funding to Date:	$ 150,000

Project Description/Justification:

Phase One - Move tennis courts to Truman Ave., re-sod and update irrigation, install new basketball court next to existing court
Phase Two - Expand playground and Renovate bandstand

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 150,000	$ 350,000					
Phase One			$ 1,400,000				
Phase Two				$ 1,000,000			
Total	$ 150,000	$ 350,000	$ 1,400,000	$ 1,000,000	$ -	$ -	$ 2,900,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101	$ 150,000	$ 350,000	$ 1,400,000	$ 1,000,000			
Total	$ 150,000	$ 350,000	$ 1,400,000	$ 1,000,000	$ -	$ -	$ 2,900,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	IS72012204	**Date:**	06/30/22
Project Name:	MLK Pool Repairs/Replacement	**Contact:**	M. Davila
Location:	MLK Community Center	**Project Start:**	10/01/25
Department:	Engineering	**Project Complete:**	TBD
Account No:	101-7201-572.6300	**Project Estimate:**	$ 5,750,000
		Project Funding to Date:	$ 250,000

Project Description/Justification:

MLK Community Pool Repairs, Design, and Construction

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Repairs		$ 250,000					
Design		$ 500,000					
Construction						$ 5,000,000	
Total	$ -	$ 750,000	$ -	$ -	$ -	$ 5,000,000	$ 5,750,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101	$ 250,000	$ 500,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	
Total	$ 250,000	$ 500,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 5,750,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	05/25/22
Project Name:	Ampitheater Parking Improvements	**Contact:**	G. Volenec
Location:	Across from Amphitheater	**Project Start:**	10/01/22
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	101-4303-543-6300	**Project Estimate:**	$ 277,810
		Project Funding to Date:	$ -

Project Description/Justification:

Improve parking, access and safety for amphitheater events. In-house design.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		$ 278,000					
Total	$ -	$ 278,000	$ -	$ -	$ -	$ -	$ 278,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		$ 78,000					
TDC		$ 200,000					
Total	$ -	$ 278,000	$ -	$ -	$ -	$ -	$ 278,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/30/22
Project Name:	City Hall HVAC	**Contact:**	M. Davila
Location:	City Hall HVAC	**Project Start:**	10/01/25
Department:		**Project Complete:**	09/30/26
Account No:	101-1900-519-63.00	**Project Estimate:**	$ 400,000
		Project Funding to Date:	$ -

Project Description/Justification:

Replace/Upgrade Chiller component of City Hall HVAC System

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction					$ 400,000	$ -	
Total	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101					$ 400,000	$ -	
Total	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	08/30/22
Project Name:	Install TURF at Clayton Sterling Complex	**Contact:**	M. Davila
Location:	Clayton Sterling Complex	**Project Start:**	10/01/23
Department:	Community Services	**Project Complete:**	09/30/24
Account No:	101-7201-572.6300	**Project Estimate:**	$ 2,500,000
		Project Funding to Date:	$ -

Project Description/Justification:

Replacement of current sod with TURF and upgrades necessary to irrigation system and underground electrical at Clayton Sterling Baseball Complex.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		$ 2,500,000					
Total	$ -	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		$ 2,500,000					
Total	$ -	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/30/22
Project Name:	Cozumel Park Renovations	**Contact:**	M. Davila
Location:	Cozumel Park	**Project Start:**	10/01/22
Department:	Community Services	**Project Complete:**	09/30/24
Account No:	101-7201-572.6300	**Project Estimate:**	$ 300,000
		Project Funding to Date:	$ -

Project Description/Justification:

Renovation of Cozumel Park Phase 1 -
Replace Splash Pad Features and Upgrade Pump Room Equipment Phase 2 - Replace
Playground/Flexipave/Turf and resurface Basketball Court

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Phase 1			$ 100,000				
Phase 2				$ 200,000			
Total	$ -	$ -	$ 100,000	$ 200,000	$ -	$ -	$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101			$ 100,000	$ 200,000			
Total	$ -	$ -	$ 100,000	$ 200,000	$ -	$ -	$ 300,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/30/22
Project Name:	Install Turf at Wickers Softball Field	**Contact:**	M. Davila
Location:	Wicker's Softball Field	**Project Start:**	10/01/22
Department:	Community Services	**Project Complete:**	09/30/23
Account No:	101-7201-572.6300	**Project Estimate:**	$ 750,000
		Project Funding to Date:	$ -

Project Description/Justification:

Replacement of current sod with TURF and upgrades necessary to irrigation system at Wicker's Softball Field (DeWitt Roberts).

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction				$ 750,000			
Total	$ -	$ -	$ -	$ 750,000	$ -	$ -	$ 750,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101				$ 750,000			
Total	$ -	$ -	$ -	$ 750,000	$ -	$ -	$ 750,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/30/22
Project Name:	Fire Station Dorm Renovations	**Contact:**	M.Davila
Location:	Fire Station 1 & 3	**Project Start:**	10/01/22
Department:	Community Services	**Project Complete:**	09/30/23
Account No:	101-1909-519.6300	**Project Estimate:**	$ 300,000
		Project Funding to Date:	$ -

Project Description/Justification:

Renovations to Living Quarters (Dorms) at Fire Station 1 and Fire Station 3. This will include kitchens, bathrooms, lighting and roof.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		$ 300,000					
Total	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		$ 300,000					
Total	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/30/22
Project Name:	Fire Station 2 HVAC	**Contact:**	M. Davila
Location:	Fire Station 2 HVAC	**Project Start:**	10/01/24
Department:	Community Services	**Project Complete:**	09/30/25
Account No:	101-1900-519-63.00	**Project Estimate:**	$ 300,000
		Project Funding to Date:	$ -

Project Description/Justification:

Replace/Redesign HVAC system at Fire Station 2 (Simonton Street)

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction				$ 300,000			
Total	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101				$ 300,000			
Total	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/30/22
Project Name:	Hockey Rink Roof Replacement	**Contact:**	M. Davila
Location:	Hockey Rink at Bertha Street	**Project Start:**	10/01/24
Department:	Community Servies	**Project Complete:**	09/30/25
Account No:	101-7201-572.6300	**Project Estimate:**	$ 300,000
		Project Funding to Date:	$ -

Project Description/Justification:

Replace/Repair Hockey Rink Purlins and Roofing. Purlins are rusting and diminishing the integrity of the structure. Roof has numerous pinholes and small rust holes that allow water to leak onto the rink skate surface.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction				$ 300,000			
Total	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101				$ 300,000			
Total	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/30/22
Project Name:	Parking Lot Mill & Pave	**Contact:**	M. Davila
Location:	Indigenous, Wickers & Simonton Beach	**Project Start:**	10/01/22
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	101-7201-572.6300	**Project Estimate:**	$ 655,000
		Project Funding to Date:	$ -

Project Description/Justification:

Mill and Pave parking lots at Indigenous Park, Wicker's Sports Complex and Simonton Beach

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		$ 655,000					
Total	$ -	$ 655,000	$ -	$ -	$ -	$ -	$ 655,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		$ 655,000					
Total	$ -	$ 655,000	$ -	$ -	$ -	$ -	$ 655,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	07/13/22
Project Name:	Parks & Recreation Camera Installations	**Contact:**	J. Phelps
Location:	Various Parks	**Project Start:**	10/01/22
Department:	Community Services	**Project Complete:**	09/30/24
Account No:	101-7201-572-6300	**Project Estimate:**	$ 408,405
		Project Funding to Date:	$ -

Project Description/Justification:

Purchse and install camera systems in CKW parks and public areas. Sites to include Cozumel Park, Blake Fernandez Skate Park, Matthew Gilleran Field, Mallory Square, Truman Waterfront Park, Rosa Hernandez Softball Field, Clayton Sterling Baseball Complex, Bayview Park, Martin Luther King Community Pool & Center, Douglass Gym, George Mira Football Field.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY24/25	FY 25/26	FY 26/27	
Equipment		$ 314,158					
Installation		$ 94,247					
Total	$ -	$ 408,405	$ -	$ -	$ -	$ -	$ 408,405

Funding Source Summary

Fund	Committed	FY22/23	FY 23/24	FY24/25	FY 25/26	FY 26/27	
101							
ARPA Funds		$ 408,405					
Total	$ -	$ 408,405	$ -	$ -	$ -	$ -	$ 408,405

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/30/22
Project Name:	Resod Poinciana Field	**Contact:**	M. Davila
Location:	Poinciana School Soccer Field	**Project Start:**	10/01/24
Department:	Community Services	**Project Complete:**	09/30/25
Account No:	101-7201-572.6300	**Project Estimate:**	$ 100,000
		Project Funding to Date:	$ -

Project Description/Justification:

Resod Poinciana Soccer Field

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction				$ 100,000			
Total	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101				$ 100,000			
Total	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	05/25/22
Project Name:	Salt Ponds Pathways	**Contact:**	R. Stachurski
Location:	Govt Road to Smathers	**Project Start:**	10/01/23
Department:	Engineering	**Project Complete:**	01/01/29
Account No:	101-4903-549-6300	**Project Estimate:**	$ 5,010,000
		Project Funding to Date:	$ -

Project Description/Justification:

Boardwalks connecting Govt Rd and Seaside Apartments and Govt Rd and Smathers Beach. Approved as key components of the Bicycle Pedestrian Master Plan. Would like to fund design/permit in this FY as permitting is expected to take a considerable amount of time.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 250,000					
Environmental		$ 150,000					
Construction				$ 4,610,000			
Total	$ -	$ 400,000	$ -	$ 4,610,000	$ -	$ -	$ 5,010,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111		$ 400,000					
Grant				$ 4,610,000			
Total	$ -	$ 400,000	$ -	$ 4,610,000	$ -	$ -	$ 5,010,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/30/22
Project Name:	Skate Park Renovations	**Contact:**	M. Davila
Location:	Blake Fernandez Skate Park	**Project Start:**	10/01/22
Department:	Community Services	**Project Complete:**	09/30/23
Account No:	101-7201-572.6300	**Project Estimate:**	$ 175,000
		Project Funding to Date:	$ -

Project Description/Justification:

Replace all skate ramps, perimeter fencing and attendant shack.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		$ 175,000					
Total	$ -	$ 175,000	$ -	$ -	$ -	$ -	$ 175,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		$ 175,000					
Total	$ -	$ 175,000	$ -	$ -	$ -	$ -	$ 175,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	04/27/22
Project Name:	Smathers Beach Pavilions	**Contact:**	Ian McDowell
Location:	Smathers Beach	**Project Start:**	10/01/22
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	101-7201-572-6300	**Project Estimate:**	$ 198,000
		Project Funding to Date:	$ -

Project Description/Justification:

Deomolish old and build six (6) new pavillions at existing locations at Smathers Beach using Rest Beach shelter design.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		$ 198,000					
Total	$ -	$ 198,000	$ -	$ -	$ -	$ -	$ 198,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101							
TDC		$ 198,000					
Total	$ -	$ 198,000	$ -	$ -	$ -	$ -	$ 198,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/30/22
Project Name:	Sports Facility Roofs	**Contact:**	M. Davila
Location:	Clayton, Wickers, Rosa	**Project Start:**	10/01/21
Department:	Community Services	**Project Complete:**	09/30/22
Account No:	101-7201-572.6300	**Project Estimate:**	$ 65,000
		Project Funding to Date:	$ -

Project Description/Justification:

Re-roof concession stands at Sports Facilities

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		$ 65,000					
Total	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		$ 65,000					
Total	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	EN1406	**Date:**	06/03/21
Project Name:	S. Roosevelt Blvd. Phase II	**Contact:**	K. Crowe
Location:	S. Roosevelt Blvd.	**Project Start:**	04/03/14
Department:	Engineering	**Project Complete:**	09/30/26
Account No:	102-4102-541-6300	**Project Estimate:**	$ 1,552,844
		Project Funding to Date:	$ 1,552,844

Project Description/Justification:

Design of South Roosevelt from Bertha Street to the end of Smather's Beach. Funds for design and post-design services are reimbursed by FHWA through the FDOT Local Agency Program (LAP). Construction costs of approximately $11,500,000 will be funded and administered by FDOT.

Reasons for Funding Modification (if applicable):

Post Design services will now be handled by FDOT directly; no need for the previously budgeted $180,000

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Completed	$ 908,723		$ -				
SA5	$ 168,802						
SA6	$ 295,319						
Post Design		$ -					
Total	$ 1,372,844	$ -	$ -	$ -	$ -	$ -	$ 1,372,844

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
FDOT LAP Grant	$ 1,372,844						
Total	$ 1,372,844	$ -	$ -	$ -	$ -	$ -	$ 1,372,844

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No:	II41021903	**Date:**	06/03/21
Project Name:	Jose Marti-Design	**Contact:**	K. Crowe
Location:	Truman to Pearl	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	09/30/22
Account No:	102-4102-541-6300	**Project Estimate:**	$ 450,000
		Project Funding to Date:	$ -

Project Description/Justification:

Design phase for Jose Marti improvements. The project will include raising the sea wall, drainage improvements and road elevation to account for future sea level rise. This phase will deliver plans, specifications and any necessary environmental permits with the goal of being "shovel ready". Staff will seek grant funding opportunities for the construction phase.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Civil Design		$ 325,000					
Environmental		$ 100,000					
Survey		$ 25,000					
Total	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ 450,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	$ 400,000	$ 50,000					
Total	$ 400,000	$ 50,000	$ -	$ -	$ -	$ -	$ 450,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022001	**Date:**	06/03/21
Project Name:	FY 19/20 ADA Sidewalks	**Contact:**	K. Crowe
Location:	City-Wide	**Project Start:**	10/01/19
Department:	Engineering	**Project Complete:**	09/30/22
Account No:	102-4102-541-6300	**Project Estimate:**	$ 900,000
		Project Funding to Date:	$ 900,000

Project Description/Justification:

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Const	$ 767,000	$ 133,000					
Total	$ 767,000	$ 133,000	$ -	$ -	$ -	$ -	$ 900,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	$ 900,000						
Total	$ 900,000	$ -	$ -	$ -	$ -	$ -	$ 900,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022002	**Date:**	06/03/21
Project Name:	FY 19/20 Paving Program	**Contact:**	K. Crowe
Location:	City-Wide	**Project Start:**	10/01/19
Department:	Engineering	**Project Complete:**	09/30/22
Account No:	102-4102-541-6300	**Project Estimate:**	$ 3,250,000
		Project Funding to Date:	$ 3,250,000

Project Description/Justification:

Mill and pave or reconstruct City roads.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Const	$ 3,109,836	$ 1,226,964					
Total	$ 3,109,836	$ 1,226,964	$ -	$ -	$ -	$ -	$ 4,336,800

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	$ 3,080,260						
County	$ 372,505						
FKAA	$ 884,035						
Total	$ 4,336,800	$ -	$ -	$ -	$ -	$ -	$ 4,336,800

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022101	**Date:**	06/03/21
Project Name:	FY 20/21 ADA Sidewalks	**Contact:**	K. Crowe
Location:	City-Wide	**Project Start:**	10/01/20
Department:	Engineering	**Project Complete:**	09/30/22
Account No:	102-4102-541-6300	**Project Estimate:**	$ 500,000
		Project Funding to Date:	$ 500,000

Project Description/Justification:

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Const	$ 135,538	$ 364,462					
Total	$ 135,538	$ 364,462	$ -	$ -	$ -	$ -	$ 500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	$ 500,000						
Total	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No:	II41022102	**Date:**	06/03/21
Project Name:	Southard Street Mill and Pave	**Contact:**	K. Crowe
Location:	Southard: Duval to Thomas	**Project Start:**	10/01/19
Department:	Engineering	**Project Complete:**	09/30/22
Account No:	102-4102-541-6300	**Project Estimate:**	$ 1,072,319
		Project Funding to Date:	$ 1,072,319

Project Description/Justification:

Design and construction of Southard Street from Duval to Thomas. Construction includes ADA sidewalks, mill and paving, signing and pavement markings. Construction and Construction Engineering and Inspection (CEI) funding will be reimbursed by FHWA through the FDOT Local Agency Program (LAP). $160,000 of construction costs will be locally funded. Design and Geotechnical costs are locally funded.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Geotech	$ -						
Construction	$ 1,094,000						
CEI	$ 140,000						
Total	$ 1,234,000	$ -	$ -	$ -	$ -	$ -	$ 1,234,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	$ 240,000						
FDOT LAP Grant	$ 999,409						
Total	$ 1,239,409	$ -	$ -	$ -	$ -	$ -	$ 1,239,409

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022103	**Date:**	06/03/21
Project Name:	One Way Streets	**Contact:**	I. McDowell
Location:	Old Town/Meadows	**Project Start:**	10/01/20
Department:	Engineering	**Project Complete:**	09/30/25
Account No:	102-4102-541-6300	**Project Estimate:**	$ 400,000
		Project Funding to Date:	$ 400,000

Project Description/Justification:

Study to determine efficiency of converting certain Old Town and Meadows streets to one-way and investigating whether current one-way streets optimize traffic, parking, multi-modes, etc. Study requested by Mayor.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Study	$ 100,000						
Implementation		$ 100,000	$ 100,000	$ 100,000	$ 100,000		
Total	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ 500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	$ 200,000	$ 100,000	$ 100,000	$ 100,000			
Total	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ 500,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022201	**Date:**	06/03/21
Project Name:	FY 21/22 ADA Sidewalks	**Contact:**	K. Crowe
Location:	City-Wide	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	102-4102-541-6300	**Project Estimate:**	$ 500,000
		Project Funding to Date:	$ 500,000

Project Description/Justification:

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Construct		$ 500,000					
Total	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	$ 500,000						
Total	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022202	**Date:**	06/03/21
Project Name:	FY 21/22 Paving Program	**Contact:**	K. Crowe
Location:	City-Wide	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	102-4102-541-6300	**Project Estimate:**	$ 1,000,000
		Project Funding to Date:	$ 1,000,000

Project Description/Justification:

Mill and pave or reconstruct City roads.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Construct		$ 1,000,000					
Total	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	$ 1,000,000						
Total	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022203	**Date:**	06/03/21
Project Name:	FY 21/22 Shoulder Restoration	**Contact:**	K. Crowe
Location:	City-Wide	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	102-4102-541-4600	**Project Estimate:**	$ 150,000
		Project Funding to Date:	$ 150,000

Project Description/Justification:

Repair/restore roadside drainage swales and backfill with gravel for improved roadway drainage.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Construct	$ 15,563	$ 134,437					
Total	$ 15,563	$ 134,437	$ -	$ -	$ -	$ -	$ 150,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	$ 150,000						
Total	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022204	**Date:**	06/03/21
Project Name:	FY 21/22 Pavement Restriping	**Contact:**	E. Augst
Location:	City-Wide	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	09/30/22
Account No:	102-4102-541-4600	**Project Estimate:**	$ 107,900
		Project Funding to Date:	$ 107,900

Project Description/Justification:

New pavement markings for enhanced safety, traffic control, parking and residential parking designations

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Construct	$ 16,647	$ 91,253					
Total	$ 16,647	$ 91,253	$ -	$ -	$ -	$ -	$ 107,900

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	$ 107,900						
Total	$ 107,900	$ -	$ -	$ -	$ -	$ -	$ 107,900

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/03/21
Project Name:	FY 22/23 Paving Program	**Contact:**	K. Crowe
Location:	City Wide	**Project Start:**	10/01/22
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	102-4102-541-6300	**Project Estimate:**	$ 3,250,000
		Project Funding to Date:	$ -

Project Description/Justification:

Mill and pave, reconstruct, or rehabilitate City roads.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Construct		$ 3,250,000					
Total	$ -	$ 3,250,000	$ -	$ -	$ -	$ -	$ 3,250,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102		$ 3,250,000					
Total	$ -	$ 3,250,000	$ -	$ -	$ -	$ -	$ 3,250,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/03/21
Project Name:	FY 22/23 Shoulder Restoration	**Contact:**	K. Crowe
Location:	City Wide	**Project Start:**	10/01/22
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	102-4102-541-6300	**Project Estimate:**	$ 150,000
		Project Funding to Date:	$ -

Project Description/Justification:

Repair/restore roadside drainage swales and backfill with gravel for improved roadway drainage.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		$ 150,000					
Total	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102		$ 150,000					
Total	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/03/22
Project Name:	FY 22/23 ADA Sidewalks	**Contact:**	G. Volenec
Location:	City Wide	**Project Start:**	10/01/22
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	102-4102-541-6300	**Project Estimate:**	$ 750,000
		Project Funding to Date:	$ -

Project Description/Justification:

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Construct		$ 750,000					
Total	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102		$ 750,000					
Total	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	FT19001801	**Date:**	05/26/22
Project Name:	Beaches Maintenance	**Contact:**	A. Balliu
Location:	All City Beaches	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	09/30/26
Account No:	103-1900-519-4600	**Project Estimate:**	$ 3,686,648
		Project Funding to Date:	$ 1,726,648

Project Description/Justification:

Beach and seagrass monitoring and reporting with permitting support.

Reasons for Funding Modification (if applicable):

Annual monitoring cost increase due to increased FKNMS reporting requirements.

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Survey	$ 5,910						
Renourishment/Berm Rebuild	$ 1,298,410					$ 1,500,000	
CEI/Monitoring	$ 182,328					$ 200,000	
Mon./Reporting	$ 160,000	$ 80,000	$ 80,000	$ 90,000	$ 90,000		
Total	$ 1,646,648	$ 80,000	$ 80,000	$ 90,000	$ 90,000	$ 1,700,000	$ 3,686,648

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
103	$ 1,726,648		$ 80,000	$ 90,000	$ 90,000	$ 1,700,000	
Total	$ 1,726,648	$ -	$ 80,000	$ 90,000	$ 90,000	$ 1,700,000	$ 3,686,648

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	AS38062201	**Date:**	05/25/22
Project Name:	HMGP 4337-451-R Public Service Bldgs Wind Retrofit	**Contact:**	K.Wilman
Location:	Three locations- See Below	**Project Start:**	01/01/22
Department:	Engineering	**Project Complete:**	02/28/24
Account No:	108-3806-538-4600	**Project Estimate:**	$ 1,750,499
		Project Funding to Date:	$ 609,399

Project Description/Justification:

Resolution 21-206, FEMA Hazard Mitigation Grant Program (HMGP) funds for project number 4337-451-R, a public services facilities wind retrofit and dry floodproofing project in the amount of $609,398.00 ($457,048.50 federal/ $152,349.50 city match) for, Palm Ave- Fleet building, Wastewater Treatment Facility- Fleming Key and Transfer Station- Rockland Key.

Reasons for Funding Modification (if applicable):

The original scope of work has changed since the 2018 grant application from just windows and doors to spalling, roofs, windows, and doors. The city has requested to shift grant funding from another awarded HMGP project to cover a potential estimated shortfall of $941,101. This estimated amount will be reviewed and clarified during Task 1 of the proposal.

Operating Impact:	**Related Projects:**
Added scope of work for spalling, roofs, windows, and doors. City has requested to shift grant funding from HMGP project to cover a potential estimated shortfall of $941,101-1,141,101	Palm Ave (FLEET) carried an some additional funding in FY22. That CIP will not longer be needed and will be covered under this project.

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 135,000						
Construction	$ 474,398	$ 941,101	$ 548,000				
Total	$ 609,398	$ 941,101	$ 548,000	$ -	$ -	$ -	$ 2,098,499

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		$ 235,275	$ 137,000				
Fund 108	$ 152,350						
HMGP Grant	$ 457,049	$ 705,826	$ 411,000				
Total	$ 609,399	$ 941,101	$ 548,000	$ -	$ -	$ -	$ 2,098,500

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	05/25/22
Project Name:	Fire Station 1 Wind Retrofit	**Contact:**	K.Wilman
Location:	1600 N Roosevelt Blvd	**Project Start:**	01/01/22
Department:	Engineering	**Project Complete:**	02/28/24
Account No:	108-3806-538-4600	**Project Estimate:**	$ 709,525
		Project Funding to Date:	$ 84,525

Project Description/Justification:

Replacement of non impact windows and doors with new impact windows and new seals. Have FEMA HMGP Grant for partial funding.

Reasons for Funding Modification (if applicable):

Increased scope of work for the project, a new roof is required along with repair metal roof, stucco and exterior walls.

Operating Impact:	**Related Projects:**
Energy Savings for high impact/insulated windows and new seals on fenestrations.	

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 60,000	$ 20,000					
Construction	$ 24,525	$ 605,000					
Total	$ 84,525	$ 625,000	$ -	$ -	$ -	$ -	$ 709,525

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 108	$ 21,131						
Fund 101		$ 156,250					
HMGP Grant	$ 63,394	$ 468,750					
Total	$ 84,525	$ 625,000	$ -	$ -	$ -	$ -	$ 709,525

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TA49032101	**Date:**	07/15/22
Project Name:	Traffic & Pedestrian Signal Upgrades	**Contact:**	K Crowe
Location:	Citywide	**Project Start:**	10/01/20
Department:	Engineering	**Project Complete:**	09/30/26
Account No:	111-4903-549-6300	**Project Estimate:**	$ 425,000
		Project Funding to Date:	$ 361,000

Project Description/Justification:

Study and Projects to improve pedestrian safety at major City owned intersectoins and mid block crosswalks. Bike Ped Master Plan. TAF Rank #9. Also Strategic Plan: Traffic and Safety

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Study	$ 117,956						
Implementation	$ 243,044		$ 100,000				
Total	$ 361,000	$ -	$ 100,000	$ -	$ -	$ -	$ 461,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111 TAF	$ 361,000		$ 100,000				
Total	$ 361,000	$ -	$ 100,000	$ -	$ -	$ -	$ 461,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TA49032103	**Date:**	05/25/22
Project Name:	Wickers Bike Trail Realignment	**Contact:**	R. Stachurski
Location:	Wickers Park	**Project Start:**	06/15/21
Department:	Engineering	**Project Complete:**	01/01/28
Account No:	111-4903-549-6300	**Project Estimate:**	$ 550,250
		Project Funding to Date:	$ 550,250

Project Description/Justification:

Bike trail through Wickers Sports Complex connecting Duck Ave and Seidenberg Path segments of the Cosstown Greenway. Part of the Bicycle Pedestrian Master Plan.

Reasons for Funding Modification (if applicable):

Applied for TA grant construction funding $539,728, award to be announced 9/22. **Recommend a full redesign of Wickers complex as part of Fire Station 3 project.**

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 150,200						
Construction		$ 400,050					
Total	$ 150,200	$ 400,050	$ -	$ -	$ -	$ -	$ 550,250

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111	$ 550,250						
Total	$ 550,250	$ -	$ -	$ -	$ -	$ -	$ 550,250

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	05/25/22
Project Name:	Smathers' Overflow Parking	**Contact:**	A. Balliu
Location:	Smathers Beach	**Project Start:**	04/01/22
Department:	Engineering	**Project Complete:**	04/05/24
Account No:	111-4903-549-6300	**Project Estimate:**	$ 900,000
		Project Funding to Date:	

Project Description/Justification:

Area currently being used as illegal overflow parking across from Smather's beach. Atkins will provide Phase I environmental and engineering services to do a Feasibility Assessment to turn area into a parking lot. Phase II will include engineering service to design one way drive with parking and permit fees.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design			$ 150,000				
Construction				$ 750,000			
Total	$ -	$ -	$ 150,000	$ 750,000	$ -	$ -	$ 900,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111			$ 150,000	$ 750,000			
Total	$ -	$ -	$ 150,000	$ 750,000	$ -	$ -	$ 900,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	04/25/22
Project Name:	Wayfinding	**Contact:**	Ryan Stachurski
Location:	Citywide	**Project Start:**	10/01/22
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	111-4903-549-4600	**Project Estimate:**	$ 245,000
		Project Funding to Date:	$ -

Project Description/Justification:

In-house and consultants to design, create and install citywide wayfinding signage for bikes, transit and pedestrians. In Bike Ped Master Plan. Also Strategic Plan: Traffic and Safety.

Reasons for Funding Modification (if applicable):

Design phase had been slated for FY22 before Covid. Account line item moved from professional services to Maintenance, as staff has created Bike wayfinding design on own and is ready to start implementing for FY23. Transit design/implementation is waiting for the launch of Transit On Demand.

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Bike Installation, Ph 1		$ 95,000					
Bike Installation, Ph 2			$ 100,000				
Bus Design/Install			$ 50,000				
Total	$ -	$ 95,000	$ 150,000	$ -	$ -	$ -	$ 245,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111 TAF		$ 95,000	$ 150,000				
Total	$ -	$ 95,000	$ 150,000	$ -	$ -	$ -	$ 245,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	CP19001801	**Date:**	05/25/22
Project Name:	KEYS Diesel Plant Stabilization	**Contact:**	S. McAlearney
Location:	Fort, Angela & Geraldine Streets	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	09/30/24
Account No:	303-1900-519-6200	**Project Estimate:**	
		Project Funding to Date:	$ 520,000

Project Description/Justification:

Design and construction to make water tight.

Reasons for Funding Modification (if applicable):

Stabilization of four buildings w/demo of one; cost includes environmental clean up estimates. "Steel" wall repair option, to Florida Building Code, adds $1M.

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Evaluation	$ 44,318						
Design	$ 270,000						
Remediation							
Stabilization							
Total	$ 314,318	$ -	$ -	$ -	$ -	$ -	$ 314,318

Funding Source Summary

Fund	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
303	$ 520,000						
Total	$ 520,000	$ -	$ -	$ -	$ -	$ -	$ 520,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	05/05/22
Project Name:	Police WF Housing Poinciana	**Contact:**	K. Wilman
Location:	1663 Dunlap Drive	**Project Start:**	10/01/16
Department:	Engineering	**Project Complete:**	09/30/24
Account No:	303-1900-519-6200	**Project Estimate:**	
		Project Funding to Date:	$ 150,000

Project Description/Justification:

Demolition of the existing 4 unit building. New 7 unit multi-family housing.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design by others	$ 150,000						
Construction							
Total	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000

Funding Source Summary

Fund	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
303	$ 150,000						
Grant or other							
Total	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	SE35031801	**Date:**	06/04/22
Project Name:	Aeration Basin Blower	**Contact:**	K Crowe
Location:	WWTP	**Project Start:**	05/15/17
Department:	Utilities - Sewer	**Project Complete:**	01/31/23
Account No:	401-3503-535-6500	**Project Estimate:**	$ 2,038,950
		Project Funding to Date:	$ 2,038,950

Project Description/Justification:

The Aeration Basin Blower system requires a third blower to throttle aeration and as a back up for redundency.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction	$ 2,038,950						
Total	$ 2,038,950	$ -	$ -	$ -	$ -	$ -	$ 2,038,950

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	$ 1,569,990						
Navy	$ 468,960						
Total	$ 2,038,950	$ -	$ -	$ -	$ -	$ -	$ 2,038,950

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	SE35031802	**Date:**	06/04/22
Project Name:	Forcemain Fleming Key	**Contact:**	K Crowe
Location:	Fleming Key Bridge	**Project Start:**	11/01/17
Department:	Utilities - Sewer	**Project Complete:**	01/31/24
Account No:	401-3503-535-6500	**Project Estimate:**	$ 8,465,212
		Project Funding to Date:	$ 2,330,000

Project Description/Justification:

This project relocates the influent force main over the Fleming Key bridget to under the bridge to mitigate the risk of a broken main if damage were to occur to the bridge in hurricane like events or boat strikes.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 1,250,000						
Construction	$ 7,215,212						
Total	$ 8,465,212	$ -	$ -	$ -	$ -	$ -	$ 8,465,212

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	$ 2,402,945						
Navy	$ 717,763						
Grant	$ 5,344,504						
Total	$ 8,465,212	$ -	$ -	$ -	$ -	$ -	$ 8,465,212

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	SE35042002	**Date:**	06/04/22
Project Name:	WWTP Switchgear	**Contact:**	K Crowe
Location:	WWTP	**Project Start:**	10/01/22
Department:	401 Sewer	**Project Complete:**	12/31/23
Account No:	401-3504-535-6500	**Project Estimate:**	$ 3,139,650
		Project Funding to Date:	$ 2,739,650

Project Description/Justification:

Replacement of WWTP switchgear which is a critical component in transferring power supply from the generator. The existing switchgear is over 30 years old and needs to be upgraded to be compatible with other components being installed with the system.

Reasons for Funding Modification (if applicable):

Construction PO was about $100k higher than the budgeted amount. Staff anticipates an additional $400k change order due to unforeseen conditions related to the existing electrical layout not matching the record drawings.

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 228,650						
Construction	$ 2,511,000	$ 400,000					
Total	$ 2,739,650	$ 400,000	$ -	$ -	$ -	$ -	$ 3,139,650

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	$ 2,109,531	$ 372,000					
Navy	$ 630,120	$ 28,000					
Total	$ 2,739,650	$ 400,000	$ -	$ -	$ -	$ -	$ 3,139,650

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	SE35042004	**Date:**	06/04/22
Project Name:	Ferric Tank Replacement	**Contact:**	K Crowe
Location:	WWTP	**Project Start:**	10/01/19
Department:	Sewer	**Project Complete:**	12/31/22
Account No:	401-3504-535-6500	**Project Estimate:**	$ 263,000
		Project Funding to Date:	$ 263,000

Project Description/Justification:

The 2 Ferric tanks at the plant are crucial for treatment operations. The tanks are 30 years old. One has corroded through and is no longer operational. They both need to be removed and replaced.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ -						
Construction	$ 263,000						
Total	$ 263,000	$ -	$ -	$ -	$ -	$ -	$ 263,000

Funding Source Summary

Phase	Funded	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
401	$ 202,500						
Navy	$ 60,500						
Total	$ 263,000	$ -	$ -	$ -	$ -	$ -	$ 263,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	SE35042006	**Date:**	06/04/22
Project Name:	Solids Dewatering	**Contact:**	K Crowe
Location:	WWTP	**Project Start:**	07/01/20
Department:	Utilities - Sewer	**Project Complete:**	12/31/23
Account No:	401-3504-535-6500	**Project Estimate:**	$ 3,100,000
		Project Funding to Date:	$ 3,100,000

Project Description/Justification:

the filter belt presses that dewater the sludge at the WWTP are original to the plant and are in need of replacement.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 261,200						
Construction		$ 2,838,800					
Total	$ 261,200	$ 2,838,800	$ -	$ -	$ -	$ -	$ 3,100,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	$ 2,387,000						
Navy	$ 713,000						
Total	$ 3,100,000	$ -	$ -	$ -	$ -	$ -	$ 3,100,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	SE35042101	**Date:**	06/04/22
Project Name:	SCADA Upgrades	**Contact:**	K Crowe
Location:	WWTP	**Project Start:**	10/01/20
Department:	401 Sewer	**Project Complete:**	08/15/22
Account No:	401-3504-535-6500	**Project Estimate:**	$ 100,000
		Project Funding to Date:	$ 100,000

Project Description/Justification:

Supervisory Control and Data Acquisition is computer system that gathers and analyzes data in real time. This is how the various probes, meters, pumps, and controls talk to each other and send information to plant operators. The system needs considerable updates and additions to keep the plant data current.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Construction	$ 100,000						
Total	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	$ 77,000						
Navy	$ 23,000						
Total	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	SE35042102	**Date:**	06/04/22
Project Name:	RAS WAS Pump and Valve Replacement	**Contact:**	K Crowe
Location:	WWTP	**Project Start:**	10/01/20
Department:	401 Sewer	**Project Complete:**	03/31/24
Account No:	401-3504-535-6500	**Project Estimate:**	$ 1,592,850
		Project Funding to Date:	$ 1,592,850

Project Description/Justification:

Replace the Return Activated Sludge and Waste Activated Sludge pumps and valves which are original to the plant and over 20 years old. They are passed their useful life.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 148,000						
Construction	$ 1,444,850						
Total	$ 1,592,850	$ -	$ -	$ -	$ -	$ -	$ 1,592,850

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	$ 1,226,495						
Navy	$ 366,355						
Total	$ 1,592,850	$ -	$ -	$ -	$ -	$ -	$ 1,592,850

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	SE35042103	**Date:**	06/04/22
Project Name:	Compost Facility	**Contact:**	JP Castro
Location:	WWTP	**Project Start:**	07/01/20
Department:	Utilities - Sewer	**Project Complete:**	12/31/26
Account No:	401-3504-535-6500	**Project Estimate:**	$ 5,800,000
		Project Funding to Date:	$ 300,000

Project Description/Justification:

A new compost facility would allow the City to use the solids from the plant and yard waste from the community to make high end compost. The facility requires multiple drying structures, fans and blowers for odor control, and considerable grade work.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Planning	$ 300,000						
Total	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	$ 231,000						
Navy	$ 69,000						
Total	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	SE35042201	**Date:**	06/04/22
Project Name:	Admin Building Interior Renovation	**Contact:**	K Crowe
Location:	WWTP	**Project Start:**	10/01/21
Department:	Sewer	**Project Complete:**	09/30/23
Account No:	401-3504-535-6500	**Project Estimate:**	$ 470,000
		Project Funding to Date:	$ 470,000

Project Description/Justification:

The interior of the admin building at the treatment plant has never been updated. The floors, walls, furniture, bathroom tile and lockers, fixtures, and lighting are all original and need of renovation. Storm roll up doors are included in this project.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 95,000						
Construction	$ 375,000						
Total	$ 470,000	$ -	$ -	$ -	$ -	$ -	$ 470,000

Funding Source Summary

Phase	Funded	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
401	$ 362,000						
Navy	$ 108,000						
Total	$ 470,000	$ -	$ -	$ -	$ -	$ -	$ 470,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	Aeration Basin Permanent Repair	**Contact:**	K Crowe
Location:	WWTP	**Project Start:**	10/01/21
Department:	401 Sewer	**Project Complete:**	09/30/23
Account No:	401-3504-535-6500	**Project Estimate:**	$ 300,000
		Project Funding to Date:	$ -

Project Description/Justification:

Develop design for a permanent repair to the second aeration basin. Temporary repairs have been made and the basin has been periodicaly dewatered for repair activity. Both aeration basins need to be in operation to process full flow capacity which is critical in the rainy season.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 300,000					
Construction							
Total	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		$ 231,000					
Navy		$ 69,000					
Total	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	Asset Management System	**Contact:**	K Crowe
Location:	Sewer Collections	**Project Start:**	10/01/23
Department:	401 Sewer	**Project Complete:**	12/31/24
Account No:	401-3503-535-6500	**Project Estimate:**	$ 250,000
		Project Funding to Date:	$ -

Project Description/Justification:

Procure a consultant to for the development of a detailed asset management system. The system is expected to allow staff to log and monitor critical details of the sewer infrastructure in real time through the use of tablets. The information would be used to help schedule and prioritize replacements and upgrades to the system.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design			$ 250,000				
Construction							
Total	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer			$ 232,500				
Navy			$ 17,500				
Total	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	Clarifier Permanent Repair	**Contact:**	K Crowe
Location:	WWTP	**Project Start:**	10/01/21
Department:	401 Sewer	**Project Complete:**	09/30/23
Account No:	401-3504-535-6500	**Project Estimate:**	$ 300,000
		Project Funding to Date:	$ -

Project Description/Justification:

Develop design for a permanent repair to the second clarifier. Temporary repairs have been made and the clarifier has been periodicaly dewatered for repair activity. Both clarifiers need to be in operation to process full flow capacity which is critical in the rainy season.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 300,000					
Construction							
Total	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		$ 231,000					
Navy		$ 69,000					
Total	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	Deep Well Valve Replacement	**Contact:**	K Crowe
Location:	WWTP	**Project Start:**	10/01/21
Department:	401 Sewer	**Project Complete:**	12/31/23
Account No:	401-3504-535-6500	**Project Estimate:**	$ 200,000
		Project Funding to Date:	$ -

Project Description/Justification:

Replacement of one deep injection well valve. The existing valve is approaching the end of its useful life.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 40,000					
Construction		$ 160,000					
Total	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		$ 154,000					
Navy		$ 46,000					
Total	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	Pump Station A Upgrades	**Contact:**	K Crowe
Location:	Sewer Collections	**Project Start:**	10/01/21
Department:	401 Sewer	**Project Complete:**	12/31/23
Account No:	401-3503-535-6500	**Project Estimate:**	$ 325,000
		Project Funding to Date:	$ -

Project Description/Justification:

Upgrades to Pump Station A to be compliant with current codes and regulations.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 50,000					
Construction		$ 275,000					
Total	$ -	$ 325,000	$ -	$ -	$ -	$ -	$ 325,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		$ 302,250					
Navy		$ 22,750					
Total	$ -	$ 325,000	$ -	$ -	$ -	$ -	$ 325,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	Pump Station R Upgrades	**Contact:**	K Crowe
Location:	Sewer Collections	**Project Start:**	10/01/22
Department:	401 Sewer	**Project Complete:**	12/31/23
Account No:	401-3503-535-6500	**Project Estimate:**	$ 500,000
		Project Funding to Date:	$ -

Project Description/Justification:

Upgrades to Pump Station R to be compliant with current codes and regulations. Rehabilitate control panel and appurtenances.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 75,000					
Construction		$ 425,000					
Total	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		$ 465,000					
Navy		$ 35,000					
Total	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	Sanitary Sewer Master Plan	**Contact:**	K Crowe
Location:	Sewer Collections	**Project Start:**	10/01/21
Department:	401 Sewer	**Project Complete:**	12/31/23
Account No:	401-3503-535-6500	**Project Estimate:**	$ 350,000
		Project Funding to Date:	$ -

Project Description/Justification:

Development of a Sanitary Sewer Master Plan. The plan will produce a multi-year capital improvement plan that priortizes projects based on established criteria. The plan is expected to an important tool to analyze and develop projects to mitigate issues such as inflow and infiltration in addition to planned upgrades and replacements of critical infrastructure. The plan will also help staff develop multi-year budgets to help better forecast changes in rates and evaluate alternate funding options.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 350,000					
Construction							
Total	$ -	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		$ 325,500					
Navy		$ 24,500					
Total	$ -	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	UV System Upgrades	**Contact:**	K Crowe
Location:	WWTP	**Project Start:**	10/01/22
Department:	401 Sewer	**Project Complete:**	09/30/23
Account No:	401-3504-535-6500	**Project Estimate:**	$ 300,000
		Project Funding to Date:	$ -

Project Description/Justification:

Upgrades to Ultraviolet light treatment sytem. Current system is entering the end of it's useful life. This system is critical in the final phase of treatment prior to discharge.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 40,000					
Construction		$ 260,000					
Total	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		$ 231,000					
Navy		$ 69,000					
Total	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	ST38021901	**Date:**	05/20/22
Project Name:	Tide Valves & Outfall Improvements	**Contact:**	K Crowe
Location:	Multiple City Streets	**Project Start:**	01/09/19
Department:	Utilities	**Project Complete:**	12/31/23
Account No:	402-3802-538-63 OR -65	**Project Estimate:**	$ 3,134,572
		Project Funding to Date:	$ 484,520

Project Description/Justification:

Install tide valves and sediment removal boxes on all outfall pipes to protect neighborhood structures and streets from seawater indundation and prevent pollution from entering nearshore waters. This project is ranked in top tier to receive grant funding from FEMA for Hurricane IRMA disaster declaration: 75%/25% local match.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Consultation	$ 113						
Design	$ 35,300						
Construction	$ 3,099,159						
Total	$ 3,134,572	$ -	$ -	$ -	$ -	$ -	$ 3,134,572

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402							
HMGP	$ 35,413						
CDBG-MIT	$ 3,099,159						
Total	$ 3,134,572	$ -	$ -	$ -	$ -	$ -	$ 3,134,572

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	ST38022102	**Date:**	05/20/22
Project Name:	Harris & 10th	**Contact:**	K Crowe
Location:	Multiple City Streets	**Project Start:**	02/01/21
Department:	Utilities	**Project Complete:**	01/31/24
Account No:	402-3802-538-6500	**Project Estimate:**	$ 5,331,090
		Project Funding to Date:	$ -

Project Description/Justification:

Harris and 10th is a low laying area identified in the stormwater masterplan in 2010. The project is to add 8 stormwater inlets into the intersection and cross streets that drain into an outfall at the salt pond.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Consultation							
Design	$ 468,760						
Construction	$ 4,862,330						
Total	$ 5,331,090	$ -	$ -	$ -	$ -	$ -	$ 5,331,090

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402	$ 1,332,773						
HMGP	$ 3,998,317						
CDBG-DR							
Total	$ 5,331,090	$ -	$ -	$ -	$ -	$ -	$ 5,331,090

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	ST38022201	**Date:**	05/20/22
Project Name:	Fogarty & 3rd Pump Station	**Contact:**	K Crowe
Location:	Multiple City Streets	**Project Start:**	10/01/22
Department:	Utilities	**Project Complete:**	12/31/24
Account No:	402-3802-538-6500	**Project Estimate:**	$ 7,543,065
		Project Funding to Date:	$ 952,766

Project Description/Justification:

The area surrounding Fogarty Ave and 3rd St. in mid town is one of the lowest elevations in town that has a large drainage basin flowing to it. The 2012 stormwater master plan identified the area needing a pump station due to the inability of gravity drainage to work because of elevation above sea level. CDBG-MIT funds awarded up to $6,336,165.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 952,766	$ 254,134					
Construction			$ 6,336,165				
Total	$ 952,766	$ 254,134	$ 6,336,165	$ -	$ -	$ -	$ 7,543,065

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402	$ 952,766	$ 254,134					
HMGP							
CDBG-MIT			$ 6,336,165				
Total	$ 952,766	$ 254,134	$ 6,336,165	$ -	$ -	$ -	$ 7,543,065

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	ST38031902	**Date:**	05/20/22
Project Name:	Government Road Culvert 1	**Contact:**	K Crowe
Location:	Government Road	**Project Start:**	10/01/18
Department:	Utilities	**Project Complete:**	06/30/23
Account No:	402-3803-538-6500	**Project Estimate:**	$ 160,000
		Project Funding to Date:	$ 85,000

Project Description/Justification:

The first culvert at Government road that allowed storm drainage from Venetian Drive to clear has been allowed to grow in and was never permitted with SFWMD. There are 2 culverts that allow the leveling of flows from the salt ponds from Venetian Drive and only 1 is clear to allow flow at this time. The project will be to create design documents to incorporate the culvert and mangrove cut canal into the City's SFWMD drainage permit.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 22/23	FY 24/25	FY 25/26	
Design							
Construction	$ 71,780	$ 88,220					
Total	$ 71,780	$ 88,220	$ -	$ -	$ -	$ -	$ 160,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 22/23	FY 24/25	FY 25/26	
Fund 402	$ 85,000	$ 75,000					
Total	$ 85,000	$ 75,000	$ -	$ -	$ -	$ -	$ 160,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	ST38032201	**Date:**	07/15/22
Project Name:	Canal System Cleaning	**Contact:**	K Crowe
Location:	Various Locations	**Project Start:**	10/01/22
Department:	Utilities	**Project Complete:**	06/30/23
Account No:	402-3802-538-6500	**Project Estimate:**	$ 240,000

Project Description/Justification:

Dredging, clearing of overgrown foliage and debris of open channel drainage conveyances (canals) throughout the city. The scope includes environmental review, permitting and contract labor to perform cleaning and clearing services. The cleaning typically occurs on a two-year cycle.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Planning		$ 20,000		$ 20,000		$ 20,000	
Construction		$ 60,000		$ 60,000		$ 60,000	
Total	$ -	$ 80,000	$ -	$ 80,000	$ -	$ 80,000	$ 240,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402		$ 80,000		$ 80,000		$ 80,000	
Total	$ -	$ 80,000	$ -	$ 80,000	$ -	$ 80,000	$ 240,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	05/20/22
Project Name:	South Street Drainage Upgrades	**Contact:**	K Crowe
Location:	South Street between Whitehead and Duval Street	**Project Start:**	10/01/22
Department:	Utilities	**Project Complete:**	06/30/23
Account No:	402-3802-538-6500	**Project Estimate:**	$ 300,000

Project Description/Justification:

Design and construction of drainage infrastructure to alleviate flooding along South Street between Duval Street and Whitehead Street.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 50,000					
Construction		$ 250,000					
Total	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402		$ 300,000					
Total	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	05/20/22
Project Name:	United Street Drainage Modification	**Contact:**	K Crowe
Location:	United Street at Simonton Street	**Project Start:**	10/01/22
Department:	Utilities	**Project Complete:**	06/30/23
Account No:	402-3802-538-6500	**Project Estimate:**	$ 100,000

Project Description/Justification:

Add an 10-year storm overflow connection to Duval Street drainage system to limit the impacts of flooding at the intersection of United Street and Simonton Street.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		$ 100,000					
Total	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402		$ 100,000					
Total	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

CITY OF KEY WEST

FY 20/21 CIP PROJECT DETAIL

Project No:	SW34061801	**Date:**	06/04/22
Project Name:	Oil and Gas Waste Facilities Project	**Contact:**	K Crowe
Location:	Garrison Bight, KW Bight, Transfer Station	**Project Start:**	10/01/18
Department:	Utilities	**Project Complete:**	06/30/23
Account No:	403-3406-534-6500	**Project Estimate:**	$ 736,654
		Project Funding to Date:	$ 736,654

Project Description/Justification:

Design, permitting and construction of small structures to house oil and gas waste containers for the general public. They are to be located at Garrison Bight, Key West Bight, and the City Transfer Station on Rockland Key.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 90,000						
Construction	$ 646,654						
Total	$ 736,654	$ -	$ -	$ -	$ -	$ -	$ 736,654

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 403	$ 736,654						
Total	$ 736,654	$ -	$ -	$ -	$ -	$ -	$ 736,654

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	Compost Facility	**Contact:**	K Crowe
Location:	Transfer Station	**Project Start:**	07/01/20
Department:	Utilities - Solid Waste	**Project Complete:**	12/31/26
Account No:	403-3402-535-6500	**Project Estimate:**	$ 4,800,000
		Project Funding to Date:	$ 300,000

Project Description/Justification:

A new compost facility would allow the City to use the solids from the plant and yard waste from the community to make high end compost. The facility requires multiple drying structures, fans and blowers for odor control, and considerable grade work. The project benefits solid waste operations by reducing transportation costs of hauling sludge to the mainland.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Planning	$ 300,000						
Design			$ 500,000				
Construction				$ 2,000,000	$ 2,000,000		
Total	$ 300,000	$ -	$ 500,000	$ 2,000,000	$ 2,000,000	$ -	$ 4,800,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	$ 300,000						
Stormwater			$ 500,000	$ 2,000,000	$ 2,000,000		
Total	$ 300,000	$ -	$ 500,000	$ 2,000,000	$ 2,000,000	$ -	$ 4,800,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	Scale House Lightning Protection	**Contact:**	K Crowe
Location:	Transfer Station	**Project Start:**	10/01/22
Department:	Utilities - Solid Waste	**Project Complete:**	09/30/23
Account No:	403-3402-535-6500	**Project Estimate:**	$ 275,000
		Project Funding to Date:	$ -

Project Description/Justification:

Refurbish existing scale house and install a lightning protection system.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Construction		$ 275,000					
Total	$ -	$ 275,000	$ -	$ -	$ -	$ -	$ 275,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		$ 275,000					
Total	$ -	$ 275,000	$ -	$ -	$ -	$ -	$ 275,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	Scale Plate Replacement	**Contact:**	K Crowe
Location:	Transfer Station	**Project Start:**	10/01/22
Department:	Utilities - Solid Waste	**Project Complete:**	09/30/23
Account No:	403-3402-535-6500	**Project Estimate:**	$ 125,000
		Project Funding to Date:	$ -

Project Description/Justification:

Furnish and install a new scale plate at the Transfer Station.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Construction		$ 125,000					
Total	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		$ 125,000					
Total	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	Transfer Station Automation	**Contact:**	K Crowe
Location:	Transfer Station	**Project Start:**	10/01/22
Department:	Utilities - Solid Waste	**Project Complete:**	09/30/23
Account No:	403-3402-535-6500	**Project Estimate:**	$ 500,000
		Project Funding to Date:	$ -

Project Description/Justification:

Desing and implement an automation system for the scale system weighing, invoicing and payments. This will help improve the accuracy of invoicing and payments. In addition, it will require less staff oversight and reduce overtime costs.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 500,000					
Construction							
Total	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		$ 500,000					
Total	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/04/22
Project Name:	Transfer Station Cameras	**Contact:**	K Crowe
Location:	Transfer Station	**Project Start:**	10/01/22
Department:	Utilities - Solid Waste	**Project Complete:**	09/30/23
Account No:	403-3402-535-6500	**Project Estimate:**	$ 125,000
		Project Funding to Date:	$ -

Project Description/Justification:

Installation of security cameras at the Transfer Station to monitor loads coming in and leaving the site. This will help staff onsite look for illegal dumping and monitoring for consistency leaving the site.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Construction		$ 125,000					
Total	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		$ 125,000					
Total	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB1501	**Date:**	03/25/22
Project Name:	907 Carloline St (Piano Shop)	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/14
Department:	Port & Marine Services	**Project Complete:**	09/30/24
Account No:	405-7502-575-6200	**Project Estimate:**	
		Project Funding to Date:	$ 2,525,000

Project Description/Justification:

The current structure at 907 Caroline St. is at the end of its useful life. The structure will be demolished and reconstructed for retail/ maintenance space. Costs $700SF x 3,200SF = $2,240,000 (demo/sitework/construction)

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Bender Study $20,000 Artibus
Assessment $2,765 Bender
Preliminary Design Options $19,500

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assesment	$ 42,265						
Design/Bid		$ 172,735					
Construction			$ 2,240,000				
CEI			$ 70,000				
Total	$ 42,265	$ 172,735	$ 2,310,000	$ -	$ -	$ -	$ 2,525,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
CRA	$ 2,525,000						
Total	$ 2,525,000	$ -	$ -	$ -	$ -	$ -	$ 2,525,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB1507	**Date:**	03/25/22
Project Name:	Margaret Street Fire Pump & BFP	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/14
Department:	Port & Marine Services	**Project Complete:**	09/30/23
Account No:	405-7504-575-6300	**Project Estimate:**	$ 320,000
		Project Funding to Date:	$ 229,310

Project Description/Justification:

Project to remove the existing fire pump, backflow preventer and enclosure from the Margaret Street Plaza to open the access to the waterfront. The new system will be located between the main marking lot and the access road. The project also include brickwork in the plaza.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 49,960						
Construction		$ 250,040					
CEI		$ 20,000					
Total	$ 49,960	$ 270,040	$ -	$ -	$ -	$ -	$ 320,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	$ 229,310	$ 90,690					
Total	$ 229,310	$ 90,690	$ -	$ -	$ -	$ -	$ 320,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB1509	**Date:**	03/25/22
Project Name:	Seawall Repairs	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	11/11/15
Department:	Port & Marine Services	**Project Complete:**	09/30/23
Account No:	405-7503-575-6300	**Project Estimate:**	$ 3,336,112
		Project Funding to Date:	$ 3,097,331

Project Description/Justification:

C-Dock (concrete) estimated construction (toewall and void infil)l: 470lf x $1,250/lf = $587,500.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Asses/Design/Permit	$ 481,301	$ 100,205					
Construction	$ 2,082,047	$ 600,000					
CEI	$ 17,280	$ 25,000					
Coral Mitigation	$ 20,279	$ 10,000					
Total	$ 2,600,907	$ 735,205	$ -	$ -	$ -	$ -	$ 3,336,112

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	$ 3,097,331	$ 238,781					
Total	$ 3,097,331	$ 238,781	$ -	$ -	$ -	$ -	$ 3,336,112

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75021802	**Date:**	03/25/22
Project Name:	631 Greene St Redevelopment	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/19
Department:	Port & Marine Services	**Project Complete:**	09/30/25
Account No:	405-7502-575-6200	**Project Estimate:**	$ 6,131,312
		Project Funding to Date:	$ 3,545,000

Project Description/Justification:

Entire site to be redeveloped excluding Conch Republic Seafood. Anticipate new Reef Relief buidling, new Fish House Building, new storage facility. Note: Fish Market will remain fully functional until move to new structure. Existing Structure(s) currently include Reef Relief, Ice House (storage) and Fish House. Conceptual Design and 3-D Rendering Task Orders issued to K2M

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Prelim Design	$ 36,450						
Final Design	$ 2,110	$ 385,000					
Construction	$ 107,752		$ 5,500,000				
CEI			$ 100,000				
Total	$ 146,312	$ 385,000	$ 5,600,000	$ -	$ -	$ -	$ 6,131,312

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	$ 1,545,000	$ 1,286,312	$ 1,300,000				
Fund 603	$ 2,000,000						
Total	$ 3,545,000	$ 1,286,312	$ 1,300,000	$ -	$ -	$ -	$ 6,131,312

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75021901	**Date:**	04/19/22
Project Name:	CRSC Roof & Wall Cladding Replacement	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/18
Department:	Port & Marine Services	**Project Complete:**	09/30/23
Account No:	405-7502-575-6200	**Project Estimate:**	$ 1,130,000
		Project Funding to Date:	$ 715,000

Project Description/Justification:

The roof on the structure is nearing the end of its useful life and will need to be replaced. Structural roof members and wall columns are showing signs of being in this corrosive environment.

Reasons for Funding Modification (if applicable):

Scope expanded to include wall cladding and overhange repalcements due to Engineers assessment and recommendation

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 20,000	$ 10,000					
Construction		$ 1,100,000					
Total	$ 20,000	$ 1,110,000	$ -	$ -	$ -	$ -	$ 1,130,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB	$ 715,000	$ 415,000					
Total	$ 715,000	$ 415,000	$ -	$ -	$ -	$ -	$ 1,130,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75022201	**Date:**	03/25/22
Project Name:	Recording Studio Structural Repairs	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/23
Account No:	405-7502-575-6200	**Project Estimate:**	$ 603,090
		Project Funding to Date:	$ 225,000

Project Description/Justification:

Structural repairs for existing tie-beam and foundation, new roof, relocated main entrance and recording studio buildout. Project also includes the removal and storage of sound equipment.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assessment	$ 3,090						
Design/CEI		$ 50,000					
Construction		$ 250,000					
Studio Buildout/Storage		$ 300,000					
Total	$ 3,090	$ 600,000	$ -	$ -	$ -	$ -	$ 603,090

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB	$ 225,000	$ 378,090					
Total	$ 225,000	$ 378,090	$ -	$ -	$ -	$ -	$ 603,090

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75031802	**Date:**	03/25/22
Project Name:	Schooner Wharf Floating Docks Replacement	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/17
Department:	Port & Marine Services	**Project Complete:**	09/30/23
Account No:	405-7503-575-6300	**Project Estimate:**	$ 860,000
		Project Funding to Date:	$ 720,000

Project Description/Justification:

The 3 existing Schooner Wharf floating docks are in need of replacement. (2) 120lf docks and (1) 40lf dock, utility pedestals, sewer pump-out, potable water, fire protection 3 gangways, dock accessories, utility design and permiting and installation.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Permit	$ 71,355	$ 30,000					
Construction		$ 725,000					
CEI		$ 25,000					
Coral Mitigation		$ 8,645					
Total	$ 71,355	$ 788,645	$ -	$ -	$ -	$ -	$ 860,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	$ 720,000	$ 140,000					
Total	$ 720,000	$ 140,000	$ -	$ -	$ -	$ -	$ 860,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75032201	**Date:**	04/25/22
Project Name:	Restore Turtle Pens	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/26
Account No:	405-7503-575-6300	**Project Estimate:**	$ 450,035
		Project Funding to Date:	$ 49,900

Project Description/Justification:

Restore Turtle Kraals (pens) to original, historic state. (Historic Preservation Project)

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Prelim Design	$ 49,865						
Permit/Design/CEI		$ 90,000					
Construction		$ 310,170					
Total	$ 49,865	$ 400,170	$ -	$ -	$ -	$ -	$ 450,035

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	$ 49,900	$ 400,135					
Total	$ 49,900	$ 400,135	$ -	$ -	$ -	$ -	$ 450,035

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75032202	**Date:**	03/25/22
Project Name:	H2 Dock Extension	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/23
Account No:	405-7503-575-6300	**Project Estimate:**	$ 140,000
		Project Funding to Date:	$ 90,000

Project Description/Justification:

Extend H2 Dock 20' as documented in our Submerged Lands

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Permit	$ 29,620						
Construction		$ 110,380					
Total	$ 29,620	$ 110,380	$ -	$ -	$ -	$ -	$ 140,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	$ 90,000	$ 50,000					
Total	$ 90,000	$ 50,000	$ -	$ -	$ -	$ -	$ 140,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75032204	**Date:**	03/25/22
Project Name:	Piling Replacement	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/26
Account No:	405-7503-575-6300	**Project Estimate:**	$ 1,060,000
		Project Funding to Date:	$ 560,000

Project Description/Justification:

Provide a new assessment to continue piling maintenace program. In 2018 we received a ERP valid for 4 years for replacement of 662 piling throughout the marina. This permit expires March 18, 2022.

Reasons for Funding Modification (if applicable):

In September 2017 Hurricane Irma past to the East of Key West causing damage to the Seaport that was repiared under an emergency contract. Since these repairs we have seen piling failures that we now contribute to Irma.

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Permitting		$ 15,000					
Assessments	$ 26,300						
Construction		$ 518,700	$ 500,000				
Total	$ 26,300	$ 533,700	$ 500,000	$ -	$ -	$ -	$ 1,060,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	$ 560,000	$ 500,000					
Total	$ 560,000	$ 500,000	$ -	$ -	$ -	$ -	$ 1,060,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75032205	**Date:**	03/25/22
Project Name:	D Dock IPE Installation	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	10/01/21
Account No:	405-7503-575-6300	**Project Estimate:**	$ 92,000
		Project Funding to Date:	$ 92,000

Project Description/Justification:

Replace composite decking (4,600sf) on D Dock with IPE to match other docks and Harborwalk (demo $2.50sf / IPE $9sf / installation $6sf / fasteners $1000/1,000sf)

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Demo		$ 15,000					
IPE		$ 43,000					
Install		$ 29,000					
Fasteners		$ 5,000					
Total	$ -	$ 92,000	$ -	$ -	$ -	$ -	$ 92,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	$ 92,000						
Total	$ 92,000	$ -	$ -	$ -	$ -	$ -	$ 92,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75042201	**Date:**	03/25/22
Project Name:	FT/KWB Fiber Installtion	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/22
Account No:	405-7504/6-575-6400	**Project Estimate:**	$ 65,000
		Project Funding to Date:	$ 65,000

Project Description/Justification:

Bring fiber from main office (201 William St) up Willian to Caroline, Caroline to Piano (for connection in maintenance shop), Piano shop to Ferry Terminal (100 Grinnell St). Project to allso include FT CCTV upgrades

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fiber		$ 50,000					
CCTV		$ 15,000					
Total	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	$ 65,000						
Total	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ 65,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75042202	**Date:**	03/25/22
Project Name:	Common Area Enhancements PH III	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/24
Account No:	405-7504-575-6300	**Project Estimate:**	$ 2,171,110
		Project Funding to Date:	$ 2,171,110

Project Description/Justification:

Project has been broken into three phases with the final phase in design stage. Final improvements include: Plaza areas at Greene, William and Margaret Streets to create great community gathering spaces reflecting the history and culture of Key West. Improve Historic Seaport features to visually emphasize and delineate the district and Harborwalk including signage. Install landscaping to enhance the beauty and create shaded areas, natural barriers and focal points of interest.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design / CEI	$ 74,000						
Construction		$ 2,097,110					
Total	$ 74,000	$ 2,097,110	$ -	$ -	$ -	$ -	$ 2,171,110

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	$ 2,171,110						
Total	$ 2,171,110	$ -	$ -	$ -	$ -	$ -	$ 2,171,110

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75042203	**Date:**	03/25/22
Project Name:	Wayfinding and AIPP	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/23
Account No:	405-7504-575-6300	**Project Estimate:**	$ 750,000
		Project Funding to Date:	$ 750,000

Project Description/Justification:

Install signage throughout Seaport including directories in Elizabeth, William, Margaret and Grinnell Street Plazas. This project will also include Art in Public Places with main feature in Elizabeth St Plaza at the end of Greene. Complimentary features to be installed at William, Margaret and possibly Grinnell or the main parking lot entrance.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Wayfinding		$ 250,000					
AIPP		$ 500,000					
Total	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	$ 750,000						
Total	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ 750,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75052201	**Date:**	03/25/22
Project Name:	Main Parking Lot Landscaping	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/23
Account No:	405-7505-575-6300	**Project Estimate:**	$ 110,000
		Project Funding to Date:	$ 110,000

Project Description/Justification:

Improve the existing landscaping beds in main parking lot, irrigation and hardscape.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Will coordinate with Caroline St Landscaping (K. DeMaria)

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 20,000					
Irrigation		$ 23,000					
Landscape		$ 47,000					
Hardscape		$ 20,000					
Total	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	$ 110,000						
Total	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ 110,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75062001	**Date:**	03/25/22
Project Name:	Ferry Terminal Lighting & Landscaping	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/19
Department:	Port & Marine Services	**Project Complete:**	09/30/23
Account No:	405-7506-575-6300	**Project Estimate:**	$ 371,000
		Project Funding to Date:	$ 250,000

Project Description/Justification:

Provide new lighting to match Seaport fixtures and relandscape grounds including repair of existing paver lot.

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**
ARPA Funds??	

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 21,000						
Consruction		$ 350,000					
Total	$ 21,000	$ 350,000	$ -	$ -	$ -	$ -	$ 371,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWBFT Fund	$ 250,000	$ 121,000					
Total	$ 250,000	$ 121,000	$ -	$ -	$ -	$ -	$ 371,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	KB75062201	**Date:**	03/25/22
Project Name:	FT Seawall and Pier Repairs	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/24
Account No:	405-7506-575-6300	**Project Estimate:**	$ 1,145,000
		Project Funding to Date:	$ 110,000

Project Description/Justification:

Will develop task order for structural inspection/permitting/design for seawall and pier structure. 275 x $3,000 = $825,000 estimated for seawall replacement. Estimate $200,000 for pier structural repairs

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assessment	$ 40,100						
Design/ Permitting		$ 69,900					
Construction			$ 1,025,000				
Coral Mitigation			$ 10,000				
Total	$ 40,100	$ 69,900	$ 1,035,000	$ -	$ -	$ -	$ 1,145,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	$ 110,000		$ 1,035,000				
Total	$ 110,000	$ -	$ 1,035,000	$ -	$ -	$ -	$ 1,145,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	05/16/22
Project Name:	Boat House Drainage Improvements	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/22
Department:	Port & Marine Services	**Project Complete:**	09/30/22
Account No:	405-7502-575-6300	**Project Estimate:**	$ 100,000
		Project Funding to Date:	$ -

Project Description/Justification:

Replace concrete with impervious pavers and create storwater retention swale to direct water away from building.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		$ 100,000					
Total	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	$ -	$ 100,000					
Total	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	04/18/22
Project Name:	Electrical Pedestal Maintenace & Replacement	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/27
Account No:	405-7503-575-6300	**Project Estimate:**	$ 320,000
		Project Funding to Date:	$ -

Project Description/Justification:

Provide a new assessment to start the Marina's electrical pedestal maintenace and replacement program. The assessment will inspect all marina electrical equipment (pedestals, transformers, MDP's, etc..) and wiring. This will be a multi-year maintenance/ replacement project.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assessment		$ 20,000					
Replacement			$ 75,000	$ 75,000	$ 75,000	$ 75,000	
Total	$ -	$ 20,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 320,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded		$ 20,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	
Total	$ -	$ 20,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 320,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	03/25/22
Project Name:	FT & CRSC Fire Pump Replacement	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/14
Department:	Port & Marine Services	**Project Complete:**	09/30/23
Account No:	405-7504/7506-575-6300	**Project Estimate:**	$ 250,000
		Project Funding to Date:	$ -

Project Description/Justification:

Replace existing fire pumps. Ferry Terminal pump enclosure to be modified to protect equipment from the elements. Design/ Build?

Reasons for Funding Modification (if applicable):

FT - $140,000 / CRSC - $110,000

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/ Build Docs		$ 20,000					
Enclosure Mod			$ 30,000				
Equipment Install			$ 200,000				
Total	$ -	$ 20,000	$ 230,000	$ -	$ -	$ -	$ 250,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund		$ 250,000					
Total	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	04/18/22
Project Name:	Fuel Storage Upgrades	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/27
Account No:	405-7503-575-6300	**Project Estimate:**	$ 320,000
		Project Funding to Date:	$ -

Project Description/Justification:

Upgrade gasoline tanl from 10,000 gal to 20,000 gal. Replace both deisel and gasoline line from tanks to to dockmaster building, eliminating fuel line piping located over water along D-Dock. Demolition - $30,0000, 20,000gal tank - $60,000, tank install $30,000, piping install - $160,000

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 40,000					
Tank		$ 100,000					
Piping			$ 180,000				
Total	$ -	$ 140,000	$ 180,000	$ -	$ -	$ -	$ 320,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded		$ 140,000	$ 180,000				
Total	$ -	$ 140,000	$ 180,000	$ -	$ -	$ -	$ 320,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	GB75511701	**Date:**	03/28/22
Project Name:	Charter Boat Row Seawall Permit/Design/CEI	**Contact:**	K. Olson
Location:	City Marina @ Garrison Bight	**Project Start:**	10/01/16
Department:	City Marina @ Garrison Bight	**Project Complete:**	09/30/26
Account No:	413-7551-575-6300	**Project Estimate:**	$ 4,458,627
		Project Funding to Date:	$ 170,000

Project Description/Justification:

The seawall is reaching the end of its useful life with 50+ years of service. Based on the observations made, with many sections of the seawall experiencing the type of failure that is expected from a "T-pile" seawall, it is recommend that the seawall be replacemed within the next 4 years. The recommended replacement seawall would be a sheet pile wall (without tie-back supports) located waterward of the existing seawall (or as permitting will allow) with a new concrete cap abandoning the existing sealwall in-place. This will limit the amount of demolition required to the existing cap, but would require the temporary removal of the wood dock within the seawall area.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assessment	$ 58,627						
Permit/Prelim Design		$ 100,000					
Design/CEI		$ 300,000					
Construction		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000		
Total	$ 58,627	$ 1,400,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ -	$ 4,458,627

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	$ 170,000	$ 1,300,000	$ 1,000,000	$ 1,000,000	$ 988,627		
Total	$ 170,000	$ 1,300,000	$ 1,000,000	$ 1,000,000	$ 988,627	$ -	$ 4,458,627

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	GB75512201	**Date:**	03/25/22
Project Name:	Angelfish Seawall Assessment & Prelim Design	**Contact:**	K. Olson
Location:	City Marina @ Garrison Bight	**Project Start:**	10/01/21
Department:	City Marina @ Garrison Bight	**Project Complete:**	09/30/23
Account No:	413-7551-575-6300	**Project Estimate:**	$ 3,525,000
		Project Funding to Date:	$ 130,000

Project Description/Justification:

This project will provide the assessment of the structural integrity of the seawall along with reapir recommendations, prelim new dock design with utilities and cost estimates. Assessment to also chart the voids, if any, behind seawall. Approximately 625LF of seawall x $70LF for assessment

Reasons for Funding Modification (if applicable):

Phased project

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assess/Prelim/Permit		$ 125,000					
Utilities/Docs		$ 150,000					
Const Docs		$ 50,000					
Construction/ CEI			$ 800,000	$ 800,000	$ 800,000	$ 800,000	
Total	$ -	$ 325,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 3,525,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	$ 130,000	$ 195,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	
Total	$ 130,000	$ 195,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 3,525,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	GB75512202	**Date:**	03/25/22
Project Name:	Wahoo Pier Pedestals	**Contact:**	K. Olson
Location:	City Marina @ Garrison Bight	**Project Start:**	10/01/21
Department:	City Marina @ Garrison Bight	**Project Complete:**	09/30/23
Account No:	413-7551-575-6300	**Project Estimate:**	$ 89,900
		Project Funding to Date:	$ 31,000

Project Description/Justification:

This project will replace 29 marine pedestals for the 3 floating docks (50:30/50:30) 10 per year $2,000/pedestal
$1,100/install

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Pedestals		$ 62,000	$ 27,900				
Installation							
Total	$ -	$ 62,000	$ 27,900	$ -	$ -	$ -	$ 89,900

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	$ 31,000	$ 31,000	$ 27,900				
Total	$ 31,000	$ 31,000	$ 27,900	$ -	$ -	$ -	$ 89,900

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	GB75542201	**Date:**	03/25/22
Project Name:	Dinghy/Angelfish P. Lot & Trash	**Contact:**	K. Olson
Location:	City Marina @ Garrison Bight	**Project Start:**	10/01/21
Department:	City Marina @ Garrison Bight	**Project Complete:**	09/30/23
Account No:	413-7554-575-6300	**Project Estimate:**	$ 430,000
		Project Funding to Date:	$ 15,000

Project Description/Justification:

Sealcoating, striping (63,000sf seal, 3,800lf stripe, 4 HC space, 10 signs/poles, 8 arrows) add trash compactor, enclosure, waste oil center and recycle

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 30,000					
Construction			$ 400,000				
Total	$ -	$ 30,000	$ 400,000	$ -	$ -	$ -	$ 430,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	$ 15,000	$ 207,500	$ 207,500				
Total	$ 15,000	$ 207,500	$ 207,500	$ -	$ -	$ -	$ 430,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	GB75542202	**Date:**	03/25/22
Project Name:	Dinghy Dock / Bathhouse Door Replacement	**Contact:**	K. Olson
Location:	City Marina @ Garrison Bight	**Project Start:**	10/01/21
Department:	City Marina @ Garrison Bight	**Project Complete:**	09/30/23
Account No:	413-7554-575-6300	**Project Estimate:**	$ 62,500
		Project Funding to Date:	$ 62,500

Project Description/Justification:

Replace 11 door with large missle impact doors with glass. 7 doors to have electric mortise lockset and hinge. ($1,900 door/frame. $1,200 elec mortise/hinge. $600 mortise lockset. $80 set hinges. $400 closer $2,200/door install)

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Doors		$ 21,000					
Hardware		$ 16,500					
Installation		$ 25,000					
Total	$ -	$ 62,500	$ -	$ -	$ -	$ -	$ 62,500

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	$ 62,500						
Total	$ 62,500	$ -	$ -	$ -	$ -	$ -	$ 62,500

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	04/18/22
Project Name:	Fire Pump Replacement	**Contact:**	K. Olson
Location:	City Marina @ Garrison Bight	**Project Start:**	10/01/22
Department:	City Marina @ Garrison Bight	**Project Complete:**	09/30/24
Account No:	413-7551-575-6400	**Project Estimate:**	$ 220,000
		Project Funding to Date:	$ -

Project Description/Justification:

Replace 2 Fire pumps

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design Build Docs		$ 20,000					
Construction			$ 200,000				
Total	$ -	$ 20,000	$ 200,000	$ -	$ -	$ -	$ 220,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund		$ 20,000	$ 200,000				
Total	$ -	$ 20,000	$ 200,000	$ -	$ -	$ -	$ 220,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	04/18/22
Project Name:	Gator enclosure	**Contact:**	K. Olson
Location:	City Marina @ Garrison Bight	**Project Start:**	10/01/22
Department:	City Marina @ Garrison Bight	**Project Complete:**	09/30/24
Account No:	413-7551-575-6300	**Project Estimate:**	$ 200,000
		Project Funding to Date:	$ -

Project Description/Justification:

Design and construct "lean-to" style enclsure for utility vehicles

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		$ 20,000					
Construction			$ 180,000				
Total	$ -	$ 20,000	$ 180,000	$ -	$ -	$ -	$ 200,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund		$ 20,000	$ 180,000				
Total	$ -	$ 20,000	$ 180,000	$ -	$ -	$ -	$ 200,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	BV55021701	**Date:**	05/25/22
Project Name:	Douglass Community Center	**Contact:**	K. Wilman
Location:	111 Olivia Street	**Project Start:**	10/01/16
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	601-5502-555-6200	**Project Estimate:**	$ 5,554,796
		Project Funding to Date:	$ 4,829,796

Project Description/Justification:

Demolition of the existing Douglass Gym Extension and construction of new facility with community center and classrooms for learning and music. #2 Priority of BV Visioning plan

Reasons for Funding Modification (if applicable):

Funding schedule per BV vision plan.

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	$ 329,796	$ 200,000					
Construction	$ 4,500,000	$ 300,000					
Furniture		$ 225,000					
Total	$ 4,829,796	$ 725,000	$ -	$ -	$ -	$ -	$ 5,554,796

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 601	$ 4,829,796	$ 725,000					
Total	$ 4,829,796	$ 725,000	$ -	$ -	$ -	$ -	$ 5,554,796

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/30/22
Project Name:	Nelson English Park Fitness Renovation	**Contact:**	M.Davila
Location:	Nelson English Park	**Project Start:**	10/01/22
Department:	Community Services	**Project Complete:**	09/30/23
Account No:	601-5502-555-6300	**Project Estimate:**	$ 120,000
		Project Funding to Date:	$ -

Project Description/Justification:

ReSurface Basketball Courts and Replace Poles, Backboards and Hoops. Install additional Workout Equipment and Flexipave.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Renovation		$ 120,000					
Total	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 601		$ 120,000					
Total	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	06/30/22
Project Name:	Nelson English Park Playground	**Contact:**	M. Davila
Location:	Nelson English Park	**Project Start:**	10/01/25
Department:	Community Services	**Project Complete:**	09/30/26
Account No:	601-5502-555-6300	**Project Estimate:**	$ 200,000
		Project Funding to Date:	$ -

Project Description/Justification:

Replace playground equipment and ground surface (Flexipave).

Reasons for Funding Modification (if applicable):

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction					$ 200,000		
Total	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 601					$ 200,000		
Total	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	CS55032001	**Date:**	07/14/22
Project Name:	Caroline TIF Improvements	**Contact:**	G. Volenec
Location:	Caroline, Greene & Elizabeth	**Project Start:**	12/01/22
Department:	Engineering	**Project Complete:**	08/30/23
Account No:	603-5503-555-6300	**Project Estimate:**	$ 2,244,941
		Project Funding to Date:	$ 1,000,000

Project Description/Justification:

Caroline Street TIF funds will be used to rehabilitate the roadway surface, upgrade ADA sidewalks, improve traffic (vehicle and bicycle) circulation and surface drainage along Caroline and Greene Streets between Simonton and Elizabeth, as well as Elizabeth between Caroline and Greene.

Reasons for Funding Modification (if applicable):

Need additional funds based on actual design fees and recent 30% Design Cost Opinion.

Operating Impact:	**Related Projects:**

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Traffic	$ 35,000						
Design	$ 309,941						
Construction		$ 1,900,000					
Total	$ 344,941	$ 1,900,000	$ -	$ -	$ -	$ -	$ 2,244,941

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
603	$ 1,000,000	$ 1,244,941					
Total	$ 1,000,000	$ 1,244,941	$ -	$ -	$ -	$ -	$ 2,244,941